

# LIBRARY SERVICES



## MISSION STATEMENT

Your place for Knowledge, Discovery & Community! The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

## ABOUT LIBRARY SERVICES

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two neighborhood branch libraries offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

## OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.
- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

## CHANGES FROM PRIOR YEAR

Changes to Materials, Supplies and Services include funding for Literacy Services, which will allow the program to run year-round instead of waiting for grant funding to be received from California Library Literacy Services.

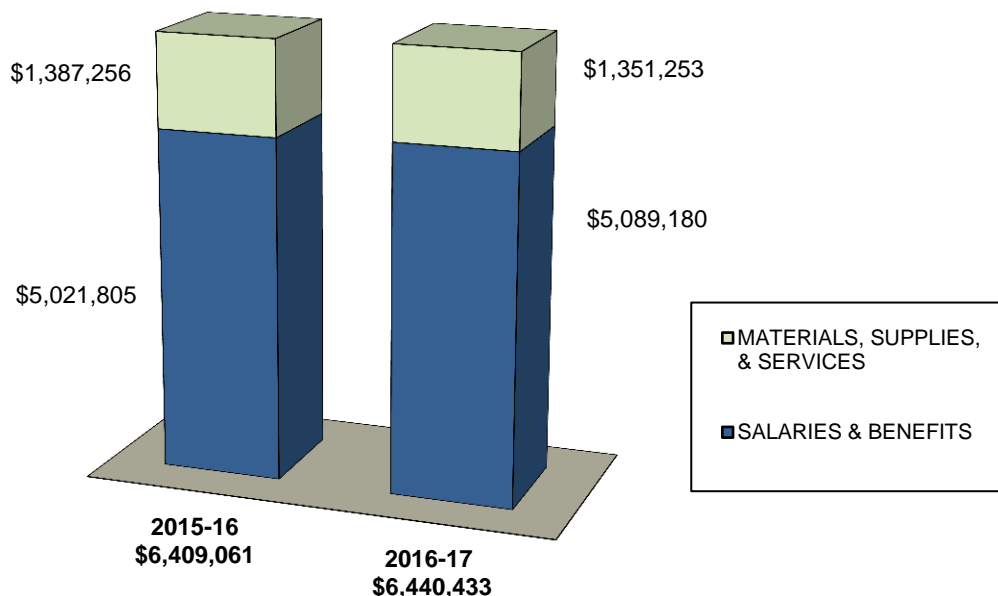
## DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>62.623</b>	<b>64.703</b>	<b>64.701</b>	<b>(0.002)</b>
<b>Salaries &amp; Benefits</b>	4,681,269	5,021,805	5,089,180	67,375
<b>Materials, Supplies &amp; Services</b>	1,394,109	1,387,256	1,351,253	(36,003)
<b>TOTAL</b>	<b>\$ 6,075,378</b>	<b>\$ 6,409,061</b>	<b>\$ 6,440,433</b>	<b>\$ 31,372</b>

# LIBRARY SERVICES



## DEPARTMENT SUMMARY



### 2015-16 WORK PROGRAM HIGHLIGHTS

- Developed plans for the Burbank Unified School District Principal's Luncheon to take place in early FY 2016-2017.
- Offered two S.T.E.M. (Science, Technology, Engineering and Mathematics) programs in an effort to provide programming that was consistent with Common Core curriculum.
- Increased adult programming by 300 percent by hosting 25 events with diverse themes aimed at engaging local Veterans, Millennials, do-it-yourselfers, artists, and local history buffs.
- Initiated a demographic analysis to identify community partners as a precursor to a comprehensive assessment of community needs that will take place in FY 2016-2017.
- Received a grant to acquire hardware and software necessary to build an online, digital, historical photo archive - "Burbank in Focus" which debuted in the fourth quarter of 2016.
- Created a training committee composed of staff members tasked with determining training interests and needs in the department in order to develop the skillset of our staff along with enhancing service to patrons.
- Trained staff and library patrons on the new Library Materials Management System, amounting to 31 percent of circulation moving through Self Check Out machines, where patrons can check out faster and easily access their library
- Increased conversation classes offered by Literacy Services by 100 percent, which resulted in greater accessibility for community members trying to improve their literacy skills.

### 2016-17 WORK PROGRAM GOALS

- Through a community engagement process, develop long-term goals to improve the library's responsiveness and effectiveness.
- Continue the rollout of components of the Library Materials Management System and evaluate the impact on policy and procedures.
- Implement procedures to accept credit cards as payment for library fines and fees.
- Develop a tracking system for staff training.
- Expand e-book and e-media collections, along with public awareness and usage.
- Examine potential for use of zones at Buena Vista Library to enhance the patron experience.
- Evaluate the Summer Reading Program in terms of outcomes and impact.
- Extend S.T.E.M. (Science, Technology, Engineering and Mathematics) programming to all ages through the library system.

# Technical Services Division

## 001.LB01A



The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVDs, books on CDs and periodicals. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.2 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases.

Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at the Central Library and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

### OBJECTIVES

- Through a community engagement process, develop long-term goals to improve the library's responsiveness and effectiveness.
- Continue the rollout of components of the Library Materials Management System and evaluate the impact on policy and procedures.
- Develop a tracking system for staff training.
- Examine potential for use of zones at Buena Vista Library to enhance the patron experience.

### CHANGES FROM PRIOR YEAR

Changes to Materials, Supplies and Services include funding for Literacy Services, which will allow the program to run year-round instead of waiting for grant funding to be received from the California Library Literacy Services.

# Technical Services Division

## 001.LB01A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>19,842</b>	<b>19,913</b>	<b>19,890</b>	<b>(0.023)</b>
60001.0000 Salaries & Wages	\$ 1,121,935	\$ 1,209,863	\$ 1,235,038	\$ 25,175
60006.0000 Overtime - Non-Safety	1,346	126	126	
60012.0000 Fringe Benefits	242,039	277,476	275,319	(2,157)
60012.1008 Fringe Benefits:Retiree Benefits	220	11,205	15,037	3,832
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	203			
60012.1509 Fringe Benefits:Employer Paid PERS	229,979	271,894	265,898	(5,996)
60012.1528 Fringe Benefits:Workers Comp	10,869	10,225	20,894	10,669
60015.0000 Wellness Program Reimbursement	949			
60022.0000 Car allowance	2,166	2,244	2,244	
60027.0000 Payroll Taxes Non-Safety		17,543	17,903	360
60031.0000 Payroll Adjustments	904			
<b>Salaries &amp; Benefits</b>	<b>1,610,609</b>	<b>1,800,576</b>	<b>1,832,458</b>	<b>31,882</b>
62000.0000 Utilities	\$ 15,459	\$ 69,031	\$ 15,769	\$ (53,262)
62170.0000 Private Contractual Services	74,127	72,000	72,000	
62220.0000 Insurance	207,338	139,158	63,044	(76,114)
62300.0000 Special Dept Supplies	25,635	26,050	26,050	
62310.0000 Office Supplies, Postage & Printing	3,035	2,830	2,830	
62440.0000 Office Equip Maint & Repair	478	525	525	
62455.0000 Equipment Rental	9,359	9,672	9,672	
62460.0000 Library Programming	944	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	11,765	11,765	11,765	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,111	5,002	4,942	(60)
62485.0000 Fund 535 Communications Rental Rate	45,742	45,681	47,014	1,333
62496.0000 Fund 537 Computer System Rental	67,270	79,301	81,184	1,883
62625.0000 Literacy	25,862		14,500	14,500
62690.0000 Sister City Committee	12,716	14,000	14,000	
62755.0000 Training	463	500	500	
62895.0000 Miscellaneous Expenses	401	400	400	
62970.1000 Holding:PLF		36,782	36,782	
<b>Materials, Supplies &amp; Services</b>	<b>504,705</b>	<b>513,697</b>	<b>401,977</b>	<b>(111,720)</b>
<b>Total Expenses</b>	<b>\$ 2,115,314</b>	<b>\$ 2,314,273</b>	<b>\$ 2,234,435</b>	<b>\$ (79,838)</b>

# Public Services Division

## 001.LB02A



The Public Services Division includes Senior, Adult, Teen and Children's Services; Audio Visual Services; Literacy Services and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 205,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare, Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs and special interest programs for children, teens, and adults. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading and the ability to utilize libraries and information sources. Expanded teen programs include summer reading programs, book clubs, author visits, curriculum related programming, historical programs, Teen Read Week, Reader's Theatre and book related contests. Computer and media classes are available. Literacy Services provides tutoring for adults who speak English but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

### OBJECTIVES

- Implement procedures to accept credit cards as payment for library fines and fees.
- Expand e-book and e-media collections, along with public awareness and usage.
- Evaluate Summer Reading Program in terms of outcomes and impact.
- Extend S.T.E.M. (Science, Technology, Engineering and Mathematics) programming to all ages throughout the library system.

# Public Services Division

## 001.LB02A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>42.781</b>	<b>44.790</b>	<b>44.811</b>	<b>0.021</b>
60001.0000 Salaries & Wages	\$ 2,202,719	\$ 2,237,616	\$ 2,314,209	\$ 76,593
60006.0000 Overtime - Non-Safety	2,924	6,165	6,165	
60012.0000 Fringe Benefits	452,783	447,292	406,278	(41,014)
60012.1008 Fringe Benefits:Retiree Benefits	280	38,595	33,877	(4,718)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	23			
60012.1509 Fringe Benefits:Employer Paid PERS	390,201	436,111	416,732	(19,379)
60012.1528 Fringe Benefits:Workers Comp	14,519	6,968	29,191	22,223
60015.0000 Wellness Program Reimbursement	1,634			
60022.0000 Car allowance	2,166	2,244	2,244	
60027.0000 Payroll Taxes Non-Safety		46,238	48,025	1,787
60031.0000 Payroll Adjustments	3,411			
<b>Salaries &amp; Benefits</b>	<b>3,070,660</b>	<b>3,221,229</b>	<b>3,256,721</b>	<b>35,492</b>
62000.0000 Utilities	\$ 323,155	\$ 260,272	\$ 332,041	\$ 71,769
62170.0000 Private Contractual Services	4,712	10,675	10,675	
62300.0000 Special Dept Supplies	9,660	10,750	10,750	
62310.0000 Office Supplies, Postage & Printing	5,708	8,815	8,815	
62425.0000 Library Resource Materials	270,622	290,998	290,998	
62425.1001 Library Materials:Electronic	43,340	56,725	56,725	
62425.1002 Library Materials:Technology	20,080	15,000	15,000	
62425.1003 Library Materials:Audiovisual	83,495	75,000	75,000	
62435.0000 General Equipment Maint & Repair	150	150	150	
62440.0000 Office Equip Maint & Repair	6,677	6,730	6,730	
62470.0000 Fund 533 Office Equip Rental Rate	2,096	996	996	
62496.0000 Fund 537 Computer System Rental	117,701	132,248	136,196	3,948
62700.0000 Memberships & Dues	200	2,200	2,200	
62710.0000 Travel	486	500	500	
62755.0000 Training	995	2,000	2,000	
62895.0000 Miscellaneous Expenses	327	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>889,404</b>	<b>873,559</b>	<b>949,276</b>	<b>75,717</b>
<b>Total Expenses</b>	<b>\$ 3,960,064</b>	<b>\$ 4,094,788</b>	<b>\$ 4,205,997</b>	<b>\$ 111,209</b>

# LIBRARY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
CHILDREN'S LIBRARIAN	4.000	3.000	3.000	
EXEC AST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000			
LIBRARIAN	12.440	13.289	13.289	
LIBRARY AST	8.000	6.000	6.000	
LIBRARY CLK	16.965	16.677	16.675	(0.002)
LIBRARY MONITOR		2.000	2.000	
LIBRARY PAGE/PT	7.729	8.123	8.123	
LIBRARY SRVS DIR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	1.000	2.000	2.000	
SR LIBRARIAN	2.114	2.114	2.114	
SR LIBRARY ASSISTANT		2.000	2.000	
SUPVG LIBRARIAN	5.000	5.000	5.000	
UTILITY WKR	0.375	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>62.623</b>	<b>64.703</b>	<b>64.701</b>	<b>(0.002)</b>

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